

General Fund Request Comparison by Agency

	FY 2002 Approp	FY 2003 Request	Amount Change	Percent Change
1 Education				
Agricultural Research and Extension Service	25,197,600	25,931,300	733,700	2.9%
College and Universities	236,439,800	246,770,400	10,330,600	4.4%
Community Colleges	20,581,400	21,756,400	1,175,000	5.7%
Deaf and Blind, Idaho School for the	7,371,800	7,738,700	366,900	5.0%
Education, Office of the State Board of	2,077,200	6,220,500	4,143,300	199.5%
Health Education Programs	6,865,800	7,879,400	1,013,600	14.8%
Historical Society	2,428,700	3,183,800	755,100	31.1%
Library, State	2,944,500	3,058,700	114,200	3.9%
Professional-Technical Education	47,459,900	50,796,000	3,336,100	7.0%
Public Broadcasting System, Educational	7,937,900	2,444,200	(5,493,700)	(69.2%)
Public School Support	932,969,800	1,057,992,800	125,023,000	13.4%
Special Programs	8,699,600	12,507,900	3,808,300	43.8%
Superintendent of Public Instruction	5,719,000	6,040,500	321,500	5.6%
Technology in Learning, Idaho Council for	700,000	2,450,000	1,750,000	250.0%
Vocational Rehabilitation	4,103,600	4,563,000	459,400	11.2%
Total Education	1,311,496,600	1,459,333,600	147,837,000	11.3%
2 Health and Human Services				
Catastrophic Health Care	10,000,000	11,500,500	1,500,500	15.0%
Health and Welfare, Department of	358,021,700	414,945,700	56,924,000	15.9%
Public Health Districts	10,556,400	10,791,000	234,600	2.2%
Total Health and Human Services	378,578,100	437,237,200	58,659,100	15.5%
3 Public Safety				
Correction, Department of	112,956,500	128,267,400	15,310,900	13.6%
Judicial Branch	26,233,400	27,090,700	857,300	3.3%
Juvenile Corrections, Department of	34,315,600	35,511,100	1,195,500	3.5%
Police, Idaho State	20,659,500	22,441,300	1,781,800	8.6%
Total Public Safety	194,165,000	213,310,500	19,145,500	9.9%
4 Natural Resources				
Environmental Quality, Department of	17,165,700	18,333,500	1,167,800	6.8%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	5,404,000	5,676,900	272,900	5.0%
Parks and Recreation, Department of	10,860,600	11,410,800	550,200	5.1%
Water Resources, Department of	11,709,500	11,741,100	31,600	0.3%
Total Natural Resources	45,139,800	47,162,300	2,022,500	4.5%
5 Economic Development				
Agriculture, Department of	11,097,300	11,865,400	768,100	6.9%
Commerce, Department of	7,525,700	7,477,200	(48,500)	(0.6%)
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	591,500	598,500	7,000	1.2%
Public Utilities Commission	0	0	0	
Self-Governing Agencies	3,457,300	4,492,500	1,035,200	29.9%
Transportation Department, Idaho	350,000	350,000	0	0.0%
Total Economic Development	23,021,800	24,783,600	1,761,800	7.7%
6 General Government				
Administration, Department of	4,922,100	6,210,000	1,287,900	26.2%
Building Fund Advisory Council	0	0	0	
Attorney General	15,863,900	16,796,800	932,900	5.9%
Controller, State	6,115,800	6,402,700	286,900	4.7%
Governor, Executive Office of the	17,170,000	18,069,700	899,700	5.2%
Legislative Branch	10,357,900	10,345,000	(12,900)	(0.1%)
Lieutenant Governor	124,800	135,600	10,800	8.7%
Revenue & Taxation, Department of	32,806,100	27,229,800	(5,576,300)	(17.0%)
Secretary of State	3,242,300	3,605,300	363,000	11.2%
Treasurer, State	1,290,900	1,312,300	21,400	1.7%
Total General Government	91,893,800	90,107,200	(1,786,600)	(1.9%)
Statewide Total	2,044,295,100	2,271,934,400	227,639,300	11.1%

All Funds Request Comparison by Agency

	FY 2002 Approp	FY 2003 Request	Amount Change	Percent Change
1 Education				
Agricultural Research and Extension Service	30,109,100	30,842,800	733,700	2.4%
College and Universities	315,531,100	328,804,400	13,273,300	4.2%
Community Colleges	20,581,400	21,756,400	1,175,000	5.7%
Deaf and Blind, Idaho School for the	7,793,300	8,105,400	312,100	4.0%
Education, Office of the State Board of	2,847,300	6,961,900	4,114,600	144.5%
Health Education Programs	7,103,700	8,151,400	1,047,700	14.7%
Historical Society	3,992,800	4,770,900	778,100	19.5%
Library, State	4,029,800	4,267,100	237,300	5.9%
Professional-Technical Education	54,866,500	58,553,600	3,687,100	6.7%
Public Broadcasting System, Educational	8,738,300	3,256,000	(5,482,300)	(62.7%)
Public School Support	992,844,800	1,117,867,800	125,023,000	12.6%
Special Programs	8,935,600	12,743,900	3,808,300	42.6%
Superintendent of Public Instruction	131,009,000	135,798,400	4,789,400	3.7%
Technology in Learning, Idaho Council for	700,000	2,450,000	1,750,000	250.0%
Vocational Rehabilitation	17,520,600	18,689,500	1,168,900	6.7%
Total Education	1,606,603,300	1,763,019,500	156,416,200	9.7%
2 Health and Human Services				
Catastrophic Health Care	10,735,000	11,500,500	765,500	7.1%
Health and Welfare, Department of	1,177,486,500	1,373,311,400	195,824,900	16.6%
Public Health Districts	11,062,900	10,791,000	(271,900)	(2.5%)
Total Health and Human Services	1,199,284,400	1,395,602,900	196,318,500	16.4%
3 Public Safety				
Correction, Department of	127,182,900	143,433,700	16,250,800	12.8%
Judicial Branch	29,091,800	29,672,400	580,600	2.0%
Juvenile Corrections, Department of	47,205,200	47,385,500	180,300	0.4%
Police, Idaho State	52,663,400	55,208,400	2,545,000	4.8%
Total Public Safety	256,143,300	275,700,000	19,556,700	7.6%
4 Natural Resources				
Environmental Quality, Department of	40,465,000	42,167,400	1,702,400	4.2%
Fish and Game, Department of	62,836,200	69,349,500	6,513,300	10.4%
Land, Board of Commissioners	30,520,000	35,505,200	4,985,200	16.3%
Parks and Recreation, Department of	34,268,200	36,629,600	2,361,400	6.9%
Water Resources, Department of	22,015,300	22,281,600	266,300	1.2%
Total Natural Resources	190,104,700	205,933,300	15,828,600	8.3%
5 Economic Development				
Agriculture, Department of	31,837,800	32,542,000	704,200	2.2%
Commerce, Department of	29,283,100	30,319,100	1,036,000	3.5%
Finance, Department of	3,363,900	3,382,200	18,300	0.5%
Industrial Commission	12,920,700	13,311,000	390,300	3.0%
Insurance, Department of	6,214,200	6,002,200	(212,000)	(3.4%)
Labor, Department of	787,300	631,100	(156,200)	(19.8%)
Public Utilities Commission	4,433,100	4,477,500	44,400	1.0%
Self-Governing Agencies	45,038,900	50,145,200	5,106,300	11.3%
Transportation Department, Idaho	431,934,100	431,286,400	(647,700)	(0.1%)
Total Economic Development	565,813,100	572,096,700	6,283,600	1.1%
6 General Government				
Administration, Department of	27,254,700	29,203,400	1,948,700	7.1%
Building Fund Advisory Council	103,030,000	23,086,000	(79,944,000)	(77.6%)
Attorney General	16,165,100	17,070,900	905,800	5.6%
Controller, State	13,142,700	12,747,800	(394,900)	(3.0%)
Governor, Executive Office of the	62,361,000	65,361,300	3,000,300	4.8%
Legislative Branch	11,507,600	11,483,000	(24,600)	(0.2%)
Lieutenant Governor	124,800	135,600	10,800	8.7%
Revenue & Taxation, Department of	37,950,600	31,913,500	(6,037,100)	(15.9%)
Secretary of State	3,873,100	4,246,400	373,300	9.6%
Treasurer, State	4,586,800	7,113,500	2,526,700	55.1%
Total General Government	279,996,400	202,361,400	(77,635,000)	(27.7%)
Statewide Total	4,097,945,200	4,414,713,800	316,768,600	7.7%